



Capital Improvement Projects Community Meetings

Summer 2013



**Santa Fe County
Public Works Department**

AGENDA

- ✘ Overview of the Public Works Department
- ✘ Capital Improvement Projects
 - + Examples
 - + Funding Sources
- ✘ Capital Projects Update
 - + Recently Completed and Underway
- ✘ Identifying Future Needs – the Capital Improvement Plan and Projects Master List
 - + Adding Projects to the List
 - + Prioritizing Projects on the List
- ✘ Capital Projects Funding Request to the NM Legislature – Infrastructure Capital Improvements Plan (ICIP)

What does Public Works do?

Provide, Operate, and Maintain County Land, Facilities, and Infrastructure

- ✘ **Roads:** Maintaining the 500 miles of existing paved and unpaved road network (grading, paving, signage, lighting, etc.), constructing new roads, snow removal, drainage and erosion control.
- ✘ **Water and Wastewater Utility:** Operate and maintain the County's potable water utility. Operate wastewater treatment facilities. Conduct County-wide water management planning and technical investigations. Water conservation assistance.
- ✘ **Solid Waste and Recycling:** Operate refuse and recycling convenience centers throughout the County, enforce the Solid Waste Ordinance (e.g. illegal dumping), conduct public outreach and education, administer special clean-up programs and collection events

Public Works Department - Continued

- ✘ **Parks, Open Space and Trails:** Expand, operate and maintain existing network. Plan for new parks, open space and trail facilities.
- ✘ **County Buildings:** Construct, renovate and operate all County facilities (downtown Administration Building, County Courthouse, adult and youth detention centers, fire stations, Public Safety/Sherriff's Complex, etc.)
- ✘ **Renewable Energy and Energy Efficiency:** Implement cost-effective renewable energy (e.g. solar) and energy efficiency improvements at existing County facilities and all operations. Provide outreach, education and technical assistance to the commercial and residential sectors

County Capital Projects - Examples



Herrera Courthouse (completed Feb. 2013)

El Camino Real Park (under construction)



Edgewood Equestrian Center Grand Opening – August 2013



Tesuque Fire Station Solar Project - July 2013



Sources of Capital Funds

County Sources

- ✗ General Obligation Bonds (property tax-funded)
- ✗ ¼-cent Capital Outlay Gross Receipts Tax
- ✗ Assessment Districts

State and Federal Sources

- + Annual NM Legislature's "Capital Outlay Bill" – linked to NM Dept. of Finance and Administration's Infrastructure Capital Improvement Plan (ICIP)
- + NM Water Trust Board
- + NM Environment Department
- + NM Department of Transportation
- + Federal Community Development Block Grants (CDBG)
- + Other Federal Sources

Two Largest Sources of Funding for Capital Projects: Capital Outlay Gross Receipts Tax and Property Taxes

Gross Receipts Tax

- ¼% Capital Outlay Gross Receipts (Sales) Tax: 2 ½ ¢ on a \$10 purchase.
- Generates approximately \$8 million/year for projects. (\$3M committed to the Buckman water project.)
- Funding is “pay-as-you-go” (no borrowing involved)
- County established a 2 year planning cycle for GRT projects
- Current cycle: Fiscal Year (FY) 2013 & FY 2014 (July 2012-June 2014)
 - \$33 million available (including funds not used from previous years)
- FY15 through FY16 estimated \$10M available for additional capital projects

General Obligation Bonds – Your Property Taxes at Work!

- General Obligation (GO) Bond Cycle every 4 years (2004-08 , 2008-12, 2012-16, 2016-2020, etc.)
- G.O. Bonds (loans) are paid for with revenue from property taxes
- November 2012: Voters approved all 3 “Bond Questions”
 - \$19 million for roads
 - \$10 million for water and wastewater infrastructure
 - \$6 million for open space, trails and parks
- Property tax rates have stayed about the same over time because older bonds are paid off.

CAPITAL PROJECTS UPDATE

- ✖ Recently Completed Projects
- ✖ Projects Under Way



Santa Fe Rail Trail

County Rd. 52- Paving



Rancho Viejo Fire Station

Developing the CIP: Obtaining Public Input

- **Community Meetings:** Commissioner Town Halls, Community Meetings (like this one!)
- **Citizens Committees:** Road Advisory Committee, new “Capital Improvements Advisory Committee”, Sustainable Growth Management Plan and Code
- **Board of County Commissioners regular meetings (Tuesdays)**
- **Commissioners’ One-on-One Feedback from Constituents**
- **Santa Fe County Priorities Survey (July 2010)**
 - #1 Response – “Roads/ streets not kept up / are in bad shape”
 - #2 Response – “Water shortage / water supply”
 - 68% rated parks and recreation services as High or Very High priority when planning the County’s budget
- **Public Works Department:** Web Site and direct contact with staff

Capital Needs Master List – Prioritizing Projects

- ✖ Public Works Dept. maintains a master list of capital project needs. (Available for review)
- ✖ Adding Needs/Projects to the Master List – may be initiated by Staff, Commissioners, Public
 - + “Capital Needs Request” Form
- ✖ Currently on the Master List: Over 230 projects totaling over \$220 million in needs! Clearly (and unfortunately), capital needs far exceed available funding.
- ✖ Dept. of Finance and Administration requires local governments to annually submit an “Infrastructure Capital Improvements Plan by Sept. 30 in order to be considered for capital outlay funding in the NM Legislative Session.
- ✖ Review of capital projects on the list for this Commission District.
- ✖ Process for adding projects to the list. County staff are available to provide assistance.



Your input is important!

- ✘ It's your tax dollars at work. We would like to hear your comments, questions, and concerns.
- ✘ Thank you for attending!
- ✘ Contact: Rudy Garcia, 992-9865
rgarcia@santafecountynm.gov
- ✘ www.santafecounty/public_works

You may download a Capital Needs Request form from this site. ¹²